



## PROGRAMS

2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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### City Manager

Provides administrative leadership to City Government, carrying out the policies, programs, ordinances and resolutions approved by City Council; manages municipal services, departments and positions created by City Charter; informs City Council of the City's financial condition and future financial needs; prepares reports for the City Council concerning the affairs of the City.

<i>Appropriation</i>	796,600	1,005,637	1,040,205	1,093,083
<i>Full Time Equivalent Positions</i>	7	7	7	7

### Enterprise Resource Planning (ERP)

Develops, implements, and supports a technology-based system that will replace major underlying computer systems, such as Finance/Payroll, Budget, Procurement, Work Order Management, and Inventory Management; serves as a coordinator between all City departments with information or data needs, the City Manager's office, and technical resources housed in the MIS Department.

<i>Appropriation</i>	215,594	227,428	234,123	244,402
<i>Full Time Equivalent Positions</i>	2	2	2	2

## Departmental Goals & Objectives

- Share timely, accurate information about City services and issues with employees, City Council and citizens.
- Provide leadership for strategic processes including comprehensive planning and departmental work plans.
- Continue to encourage and promote cooperative efforts with Guilford County and High Point for shared services and partnerships.
- Reinitiate the strategic planning process.
- Participate in employee meetings to communicate the organization's vision priorities of and commitment to strategic planning.

## PERFORMANCE MEASURES

2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
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### WORKLOAD MEASURES

• Number of employee question/answer sessions conducted annually	14	38	35	35
• Number of ERP system upgrades and new modules implemented	N/A	4	4	4

### EFFECTIVENESS MEASURES

• % of departments conducting at least one service review annually	62%	63%	60%	60%
• % of departments that integrate strategic priorities of Council into their work plans	75%	100%	100%	100%

## BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
<b>Expenditures:</b>				
Personnel Costs	851,892	1,035,715	<b>1,095,537</b>	1,145,035
Maintenance & Operations	160,302	197,350	<b>178,791</b>	192,450
Capital Outlay	0	0	<b>0</b>	0
Total	1,012,194	1,233,065	<b>1,274,328</b>	1,337,485
Total FTE Positions	9	9	<b>9</b>	9
<b>Revenues:</b>				
General Fund Contribution	1,012,194	1,233,065	<b>1,274,328</b>	1,337,485
Total	1,012,194	1,233,065	<b>1,274,328</b>	1,337,485

## BUDGET HIGHLIGHTS

- Maintains current service level.

